

LIBRARY SERVICES

MISSION STATEMENT

Your place for Knowledge, Discovery & Community! The mission of The Burbank Public Library is to provide access to information, recreation and education through a variety of media. The Library fulfills its commitment to the future by providing stimulating materials and programs that encourage its citizens to become lifelong learners.

DESCRIPTION

The Burbank Public Library is our community's link to literacy, lifelong learning, personal growth, education, and entertainment. To meet the needs of our diverse community, we provide access to a variety of services and information resources.

The Central Library and two neighborhood branch libraries offer an extensive collection of materials, both print and non-print, Internet access, expert research staff, and supportive services. Through state-of-the art technology and participation in cooperative library systems, the Burbank Public Library is also able to furnish access to additional resources.

OBJECTIVES

The Library fulfills its commitment to the future by providing stimulating materials and programs, which encourage youth to become life-long learners.

To accomplish its objectives, the Library operates two divisions: Technical Services and Public Services.

- Technical Services includes Technical Processing (acquisitions, cataloging, processing library materials); Automation Services (Internet access, circulation, database maintenance, on-line public access web-based catalog); Library Website Management; Branch Services and Administration Services.

- Public Services includes Senior, Adult, Teen, Children's Services, Audio Visual Services, Literacy Services, Programming, Proctoring and Community Room Rental.

CHANGES FROM PRIOR YEAR

Staffing changes due to budget reductions include eliminating the \$150,000 allocated by City Council for the use of temporary staffing, eliminating the Sunday Monitor position, eliminating a Library Assistant position and eliminating the Literacy Clerk position. In order to maintain Library service hours, the following part-time positions were added to cover the service desks: a 5 hour Library Page position, four 15 hour Library Clerk positions, an 18 hour Librarian position and two 20 hour Librarian positions. This reduction in staffing will not result in a reduction of service hours.

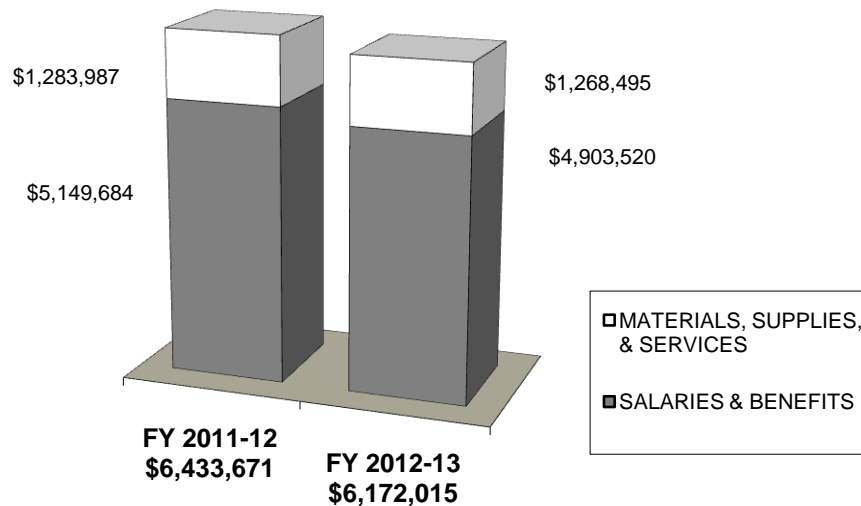
Reductions in Materials, Services & Supplies include reducing the Library Resource Materials by \$10,949.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	63.723	61.848	62.823	0.975
Salaries & Benefits	\$ 5,006,438	\$ 5,149,684	\$ 4,903,520	\$ (246,164)
Materials, Supplies, Services	1,402,461	1,283,987	1,268,495	(15,492)
TOTAL	<u>\$ 6,408,899</u>	<u>\$ 6,433,671</u>	<u>\$ 6,172,015</u>	<u>\$ (261,656)</u>

LIBRARY SERVICES

Department Summary



2011-12 WORK PROGRAM HIGHLIGHTS

- This past year, the Burbank Public Library greeted over 1.1 million visitors, answered over 200,000 reference questions and circulated close to 1.3 million items.
- The Children's Division created a "Pirate Book Party" program for the K - 3rd graders. The program was highlighted in the Association of Library Service to Children (ALCS) popular blog.
- The home-borrowers collection now includes audio-visual (DVDs) materials in addition to the book collection previously available. Many of the DVDs are available due to the generous donations the Library receives from Warner Bros. We added 8 new home borrowers and 5 new volunteers to the home-borrowers program.
- Library staff took advantage of a great promotion and joined the Baker & Taylor Axis 360 e-book platform. Baker & Taylor is our existing primary vendor for wholesale library materials. Axis 360 provides libraries with a state-of-the-art system for circulating digital content and Blio (e-reading software). E-books are now available and offer an electronic option for our patrons.
- In an effort to enhance efficiencies and promote sustainability, the Burbank Public Library launched a new electronic Summer Reading Club format for all ages. This exciting new approach will begin Summer 2012 and allows children and teens to sign-up and submit their book reports online.
- The Burbank Public Library applied for and was awarded a \$20,000 Library Service & Technology Act (LSTA) grant from the California State Library to assist in creating a new teen space at the Central Library. The Teen Scene Open House was held on January 13, 2012. To further City Council's goal of sustainability, staff and the teens selected chairs made of sustainable materials for the new Teen Scene.
- The Library Services Department coordinated all the details for the Incheon Delegation visit for the Sister City Art Exchange Art Dedication at the Northwest Library and all other related activities while the Delegation was in Burbank. The Sister City Art Exchange Committee is in the process of selecting the artist for the sculpture commissioned by Burbank for Incheon.
- Library staff focused on promoting a healthy lifestyle by educating the public about healthy choices through programs, special displays and new fitness oriented DVD materials for children.
- The Library Services Five-Year Strategic Plan Committee has been formed, comprising of Library Services staff at all levels.
- The Burbank Public Library designed and made available to the public a new Centennial Library card. This card was extremely successful with almost 5,000 cards in use.
- The Burbank READS 2011 Centennial selection was *On Gratitude* by hometown author, Todd Aaron Jensen.

2012-13 WORK PROGRAM GOALS

- Participate in community events and City employee outreach opportunities to enhance the awareness of what resources are available at the Burbank Public Library.
- Continue to work with the Public Works department to address the required seismic retrofit needs at the Northwest Library.
- Meet changing community needs for Library services by exploring the feasibility of investing in technological enhancements and/or providing professional technical assistance to our patrons.
- Review Library staffing needs for optimal departmental efficiency.
- Continue to promote sustainability through the use of our electronic resources, online programs, "green" wiki and the website.
- Begin implementation of RFID (Radio Frequency Identification) possibilities to move from magnetic security to radio frequency identification, and explore self-check and automatic sorting feasibilities.
- Continue to work with City officials, City staff, architect and library space planning consultant to explore options for a renovated Central Library.
- Utilize existing and new technologies to improve customer service by investigating new technologies that will allow us to provide the public with higher quality and more efficient service in the future, such as: self automated phone renewal systems, on-line and/or public credit card payment options, self check-out equipment and patron email due date/overdue notices.
- As part of the 50th anniversary celebration between Burbank and Incheon, coordinate the completion of the Sister City Art Exchange.
- The Library Services Department Five-Year Strategic Plan committee will develop and prepare a draft plan to be reviewed by Library Administration/Management and the Board of Library Trustees. Staff will present the final plan to City Council.
- Investigate and evaluate security needs at all three Libraries.
- Identify Library policies and procedures in need of review and/or revision.
- The Burbank READS format will transition to feature a Summer Reading Club for adults and they will have the opportunity to review and recommend the books online.

Technical Services Division

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The Technical Services Division includes Technical Processing, Circulation Services and Automated Services. Technical Services acquires, catalogs and processes all library materials for the library system. These resource materials include recreational reading, print and electronic information sources, CDs and DVD's, books on CDs and periodicals. Circulation Services records and discharges circulation transactions, including maintaining patron records. Close to 1.3 million items were circulated last year. Automated Services manages internet access, the Library's automated circulation system, the on-line public access catalog and a variety of computer databases.

Library Services Administration is included in this division. Administration Services provides administrative leadership and clerical support for all technical and public service areas. This division also provides liaison support for the Board of Library Trustees and the Sister City Committee. It administers the auditorium and community room reservations at Central and Buena Vista Branch, schedules proctoring services, manages the Library website and oversees Branch Services.

OBJECTIVES

- Begin implementation of RFID (Radio Frequency Identification) possibilities to move from magnetic security to radio frequency identification and explore self check & automatic sorting feasibilities.
- Review Library staffing needs for optimal departmental efficiency.
- Continue to work with City officials, City staff, architect and library space planning consultant to explore options for a renovated Central Library.
- Identify Library policies and procedures in need of review and/or revision.
- Utilize existing and new technologies to improve customer service.
- Continue to work with the Public Works department to address the required seismic retrofit needs at the Northwest Library.
- Develop the Library Services Department's Five-Year Strategic Plan.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	20.507	19.792	19.982	0.190
Salaries & Benefits	\$ 1,764,890	\$ 1,789,537	\$ 1,741,884	\$ (47,653)
Materials, Supplies, Services	502,626	521,343	487,341	(34,002)
TOTAL	\$ 2,267,516	\$ 2,310,880	\$ 2,229,225	\$ (81,655)

Public Services Division

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The Public Services Division includes Senior, Adult, Teen and Children Services, Audio Visual Services, Literacy Services, and Programming. Professional reference librarians at all three Burbank Libraries using traditional, as well as online resources, handle over 200,000 reference questions each year. The 24/7 on-line reference service provides 24-hour access to a reference librarian as well as access to thousands of magazines and articles. Links on our website provide assistance to small businesses while other links answer questions on Medicare or Social Security or other senior issues. Live homework assistance through Brainfuse provides on-line homework help, and JobNow assists with resume writing and interview techniques. Public Services includes community-oriented activities and services such as the Home Borrowers' program, volunteer programs, and special interest programs for children, teens, and adults. More than 1,000 programs are presented each year with over 40,000 patrons attending. Children's programming includes a wide variety of activities for preschoolers through middle grades designed to promote a lifelong love of reading, and the ability to utilize libraries and information sources. Expanded teen programs include summer reading programs, book clubs, author visits, curriculum related programming, historical programs, Teen Read Week, and book related contests. Computer classes are available for seniors. Literacy Services provides one-on-one tutoring for adults who speak English, but read or write below a sixth grade level. Literacy Services also offers a Ready to Read Literacy program that tutors fourth grade students who are reading below grade level. Participants improve their reading skills by at least one grade level.

OBJECTIVES

- Update the Burbank READS format to feature a Summer Reading Club for adults.
- Participate in community events and City employee outreach opportunities to enhance the awareness of what resources are available at the Burbank Public Library.
- Continue to promote sustainability through the use of our electronic resources, online programs, "green" wiki and the website.

CHANGES FROM PRIOR YEAR

Staffing changes due to budget reductions include eliminating the \$150,000 allocated by City Council for the use of temporary staffing, eliminating the Sunday Monitor position, eliminating a Library Assistant position and eliminating the Literacy Clerk position. In order to maintain Library service hours, the following part-time positions were added to cover the service desks: a 5 hour Library Page position, four 15 hour Library Clerk positions, an 18 hour Librarian position and two 20 hour Librarian positions. This reduction in staffing will not result in a reduction of service hours.

Reductions in Materials, Services & Supplies include reducing the Library Resource Materials by \$10,949.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	43.216	42.056	42.841	0.785
Salaries & Benefits	\$ 3,241,548	\$ 3,360,147	\$ 3,161,636	\$ (198,511)
Materials, Supplies, Services	899,835	762,644	781,154	18,510
TOTAL	<u>\$ 4,141,383</u>	<u>\$ 4,122,791</u>	<u>\$ 3,942,790</u>	<u>\$ (180,001)</u>

Technical Services Division

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		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		20.507	19.792	19.982	0.190
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,257,757	\$ 1,196,865	\$ 1,173,602	\$ (23,263)
60006	Overtime	2,288	126	126	
60012	Fringe Benefits	499,134	286,502	289,080	2,578
60012.1008	Fringe Benefits - Retiree Benefits			484	484
60012.1509	Fringe Benefits - Pension		285,801	258,368	(27,433)
60012.1528	Fringe Benefits - Workers Comp		15,755	17,980	2,225
60015	Wellness Program	1,102			
60022	Car Allowance	2,253	4,488	2,244	(2,244)
60031	Payroll Adjustment	2,356			
		1,764,890	1,789,537	1,741,884	(47,653)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 81,181	\$ 71,569	\$ 71,575	\$ 6
62300	Special Departmental Supplies	24,483	26,045	26,050	5
62305	Reimbursable Materials	870	1,325		(1,325)
62310	Office Supplies	1,144	1,488	2,830	1,342
62440	Office Equip Maint & Repairs	148	523	525	2
62455	Equipment Rentals	7,766	9,672	9,672	
62460	Library Programming	812	1,000	1,000	
62625	Literacy Services	25,104	25,576		(25,576)
62690	Sister City Committee	12,267	12,000	12,000	
62710	Travel	2,000			
62755	Training	522	530	500	(30)
62895	Miscellaneous	218	400	400	
62970.1000	Holding - PLF		36,782	36,782	
NON-DISCRETIONARY					
62000	Utilities	66,519	58,067	59,543	1,476
62220	Insurance	143,769	152,778	149,316	(3,462)
62475	F532 Vehicle Equip Rentals	3,285	1,782	3,240	1,458
62485	F535 Comm Equip Rentals	44,350	43,689	49,370	5,681
62496	F537 Computer Equip Rentals	88,188	78,117	64,538	(13,579)
		502,626	521,343	487,341	(34,002)
DIVISION TOTAL		\$ 2,267,516	\$ 2,310,880	\$ 2,229,225	\$ (81,655)

Public Services Division

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		EXPENDITURES FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		43.216	42.056	42.841	0.785
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,364,851	\$ 2,372,552	\$ 2,207,047	\$ (165,505)
60006	Overtime	4,937	6,165	6,165	
60012	Fringe Benefits	864,921	497,816	508,330	10,514
60012.1008	Fringe Benefits - Retiree Benefits			484	484
60012.1509	Fringe Benefits - Pension		461,524	412,812	(48,712)
60012.1528	Fringe Benefits - Workers Comp		22,090	24,554	2,464
60015	Wellness Program	1,411			
60022	Car Allowance	2,253		2,244	2,244
60031	Payroll Adjustment	3,175			
		3,241,548	3,360,147	3,161,636	(198,511)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 17,357	\$ 10,100	\$ 10,100	
62300	Special Departmental Supplies	11,949	10,743	10,750	7
62300.1003	Special Dept Sup - Appliances	65			
62310	Office Supplies	8,774	8,815	8,815	
62425	Library Resource Materials	328,797	305,197	294,248	(10,949)
62425.1001	Resource Materials - Electronic	75,419	10,225	10,225	
62425.1002	Technology Resources	33,656	35,000	35,000	
62425.1003	Audio Visual Resources	77,697	75,000	75,000	
62435	General Equip Maint & Repairs	85	155	150	(5)
62440	Office Equip Maint & Repairs	5,776	6,728	6,730	2
62700	Memberships & Dues	126	200	200	
62710	Travel	341	1,000	1,000	
62755	Training	295	505	500	(5)
62895	Miscellaneous	449	500	500	
NON-DISCRETIONARY					
62000	Utilities	218,252	186,826	212,249	25,423
62241.1000	Print Shop	7,464			
62470	F533 Office Equipment Rental			550	550
62496	F537 Computer Equip Rentals	113,333	111,650	115,137	3,487
		899,835	762,644	781,154	18,510
DIVISION TOTAL		\$ 4,141,383	\$ 4,122,791	\$ 3,942,790	\$ (180,001)

LIBRARY SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
LIBRARY SERV DIR	1.000	1.000	1.000	
ASST LIBRARY SERV DIRECTOR	1.000	1.000	1.000	
LITERACY COORDINATOR	1.000	1.000	1.000	
SUPVG LIBRARIAN	5.000	5.000	5.000	
SR ADMINISTRATIVE ANALYST	1.000	1.000	1.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR LIBRARIAN	1.000	1.000	1.000	
CHILDRENS' LIBRARIAN	4.000	4.000	4.000	
LIBRARIAN	7.000	7.000	7.000	
LIBRARY ASSISTANT	10.000	9.000	8.000	-1.000
SR CLERK	1.000	1.000	1.000	
LITERACY CLERK	1.000	1.000		-1.000
INTERMEDIATE CLERK	1.000	1.000	1.000	
LIBRARY CLERK	10.000	10.000	10.000	
TOTAL FULL TIME	45.000	44.000	42.000	-2.000
Part Time	*	*	*	
SR LIBRARIAN	0.114 (1)	0.114 (1)	0.114 (2)	
LIBRARIAN	3.990 (10)	3.990 (10)	5.440 (14)	1.450
MESSENGER BILL DELVR	0.375 (1)	0.375 (1)		-0.375
LIBRARY CLERK	6.040 (14)	5.665 (13)	7.165 (17)	1.500
LIBRARY MONITOR	0.600 (2)	0.100 (1)		-0.100
LIBRARY PAGE	7.604 (18)	7.604 (18)	7.729 (19)	0.125
UTILITY WORKER			0.375 (1)	0.375
TOTAL PART TIME	18.723 (46)	17.848 (44)	20.823 (53)	2.975
	*	*	*	
TOTAL STAFF YEARS	63.723 (91)	61.848 (88)	62.823 (95)	0.975

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS